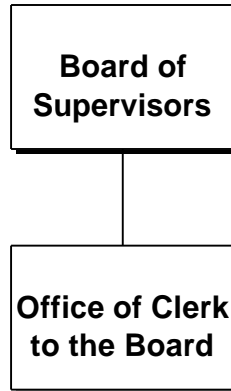


# BOARD OF SUPERVISORS



## ***Agency Position Summary***

7	Regular Positions	/	7.0	Regular Staff Years
<u>71</u>	Exempt Positions	/	<u>71.0</u>	Exempt Staff Years
78	Total Positions	/	78.0	Total Staff Years

## ***Position Detail Information***

### **BOARD OF SUPERVISORS**

70	Exempt Positions <sup>1</sup>
70.0	Exempt Staff Years

### **OFFICE OF CLERK TO THE BOARD**

1	Clerk to the Board of Supervisors E
1	Deputy Clerk to the Board of Supervisors
1	Management Analyst I
2	Administrative Assistants III
2	Administrative Assistants II
1	Administrative Assistant I
8	Positions
8.0	Staff Years

E Denotes Exempt Position

<sup>1</sup> This figure represents an average number of 7/7.0 SYE exempt positions per District Office. This number may vary from year to year.

# BOARD OF SUPERVISORS

## Agency Mission

To serve as Fairfax County's governing body under the Urban County Executive form of government, to make policy for the administration of the County government within the framework of the Constitution and the Laws of the Commonwealth of Virginia, and to document those actions accordingly.

Agency Summary					
Category	FY 2001 Actual	FY 2002 Adopted Budget Plan	FY 2002 Revised Budget Plan	FY 2003 Advertised Budget Plan	FY 2003 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	7/ 7	7/ 7	7/ 7	7/ 7	7/ 7
Exempt	71/ 71	71/ 71	71/ 71	71/ 71	71/ 71
Expenditures:					
Personnel Services	\$2,871,335	\$3,348,343	\$3,348,343	\$3,514,148	\$3,514,148
Operating Expenses	531,739	730,237	690,104	723,213	622,518
Capital Equipment	0	0	0	0	0
<b>Total Expenditures</b>	<b>\$3,403,074</b>	<b>\$4,078,580</b>	<b>\$4,038,447</b>	<b>\$4,237,361</b>	<b>\$4,136,666</b>

Summary by Cost Center					
Category	FY 2001 Actual	FY 2002 Adopted Budget Plan	FY 2002 Revised Budget Plan	FY 2003 Advertised Budget Plan	FY 2003 Adopted Budget Plan
Direct Cost Of Board	\$2,818,259	\$3,275,930	\$3,275,930	\$3,423,460	\$3,363,460
Office Of Clerk To The Board	584,815	802,650	762,517	813,901	773,206
<b>Total Expenditures</b>	<b>\$3,403,074</b>	<b>\$4,078,580</b>	<b>\$4,038,447</b>	<b>\$4,237,361</b>	<b>\$4,136,666</b>

Summary by District					
Category	FY 2001 Actual	FY 2002 Adopted Budget Plan	FY 2002 Revised Budget Plan	FY 2003 Advertised Budget Plan	FY 2003 Adopted Budget Plan
Chairman's Office	\$295,193	\$373,493	\$373,493	\$388,246	\$382,246
Braddock District	292,303	322,493	322,493	337,246	331,246
Hunter Mill District	246,109	322,493	322,493	337,246	331,246
Dranesville District	300,735	322,493	322,493	337,246	331,246
Lee District	303,635	322,493	322,493	337,246	331,246
Mason District	279,411	322,493	322,493	337,246	331,246
Mt. Vernon District	286,589	322,493	322,493	337,246	331,246
Providence District	280,506	322,493	322,493	337,246	331,246
Springfield District	281,429	322,493	322,493	337,246	331,246
Sully District	252,349	322,493	322,493	337,246	331,246
<b>Total Expenditures</b>	<b>\$2,818,259</b>	<b>\$3,275,930</b>	<b>\$3,275,930</b>	<b>\$3,423,460</b>	<b>\$3,363,460</b>

# BOARD OF SUPERVISORS

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## ***Board of Supervisors' Adjustments***

***The following funding adjustments reflect all changes to the FY 2003 Advertised Budget Plan, as approved by the Board of Supervisors on April 29, 2002:***

- ◆ A net decrease of \$100,695 as part of the \$28.8 million Reductions to County Agencies and Funds approved by the Board of Supervisors to allow for a two-cent real estate tax rate reduction and to provide additional funding for the Fairfax County Public School system. These reductions include a reduction of \$60,000 to the individual Board of Supervisor's Offices (\$6,000 per office) and a reduction of \$40,695 to the Office of the Clerk to the Board. The \$40,695 reduction includes eliminating some discretionary spending such as office supplies, software and training.

***The following funding adjustments reflect all approved changes to the FY 2002 Revised Budget Plan from January 1, 2002 through April 22, 2002. Included are all adjustments made as part of the FY 2002 Third Quarter Review:***

- ◆ A net decrease of \$40,133 to the Office of the Clerk to the Board as part of the \$24.2 million Reductions to County Agencies and Funds approved by the Board of Supervisors to address the FY 2002 revenue shortfall and increased public safety requirements. These reductions include a decrease of \$40,133 in staff overtime hours and operating expenses.

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## ***County Executive Proposed FY 2003 Advertised Budget Plan***

### **Purpose**

The ten-member Board of Supervisors makes policy for the administration of the County government within the framework of the Constitution and the Laws of the Commonwealth of Virginia and the Urban County Executive form of government. Nine members of the Board of Supervisors are elected from County Supervisory districts; the Chairman of the Board of Supervisors is elected at-large. All Supervisors are elected for four-year terms.

Following a public hearing on September 28, 1998, the Board of Supervisors adopted a resolution to increase Board members' annual salaries from \$45,000 to \$59,000 beginning with the newly elected Board in January 2000. Expenses incurred by the Board members and their support staff are reflected in the Direct Cost of the Board Cost Center.

The responsibilities of the Clerk to the Board, under the direction of the Board of Supervisors and County Executive, include: advertising Board public hearings and bond referenda; establishing and maintaining records of Board meetings; preserving legislative and historical records for the Board; managing the system for appointments to Boards, Authorities, and Commissions; and tracking and safekeeping Financial Disclosure forms. Responsibilities also include: providing administrative support through agency budget preparation; processing purchase requisitions as well as personnel and payroll actions; maintaining guardianship of the County Code; making notification of Board actions regarding land use issues; and providing research assistance. All expenses incurred by the Office of the Clerk to the Board are reflected in the Supportive Services Cost Center.

# BOARD OF SUPERVISORS

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## Key Accomplishments

- ◆ Implemented a new Boards, Authorities and Commissions (BAC) appointment tracking system to automate the production of appointment letters and resulting documentation.
- ◆ Increased the percentage of Clerk's appointment letters completed within 10 business days from 94.4 percent in FY 2000 to 97.7 percent in FY 2001.
- ◆ Improved the percentage of the Clerk's land use decision notification letters initiated within 10 business days from 74.9 percent in FY 2000 to 88.6 percent in FY 2001.

## FY 2003 Initiatives

- ◆ Enhance the new Boards, Authorities, and Commissions (BAC) appointment tracking system to improve report and query capabilities.
- ◆ Continue to explore areas suitable for technology initiatives.

## Performance Measurement Results

In FY 2003, the Clerk's Office will continue to pursue technology initiatives that will enhance services to the public, members of the Board of Supervisors, and general staff. Implementation of a new BAC appointment tracking system in FY 2002 enhanced the ability of the Clerk's Office to provide notifications and documentation more quickly to citizens and staff. While there are many areas being explored for continual improvement, it should be acknowledged that the Clerk's Office continues to produce its main document, the Clerk's Board Summary, within three days and with a level of accuracy of over 98 percent.

## Funding Adjustments

*The following funding adjustments from the FY2002 Revised Budget Plan are necessary to support the FY 2003 program:*

- ◆ An increase of \$165,805 in Personnel Services associated with salary adjustments necessary to support the County's compensation program.
- ◆ A decrease of \$7,024 in Operating Expenses primarily due to Information Technology infrastructure charges based on the agency's historic usage and the Computer Equipment Replacement Fund (CERF) surcharge to provide for the timely replacement of the County's information technology infrastructure.

*The following funding adjustments reflect all approved changes to the FY2002 Revised Budget Plan since the passage of the FY 2002 Adopted Budget Plan. Included are all adjustments made as part of the FY 2001 Carryover Review and all other approved changes through December 31, 2001:*

- ◆ There have been no revisions to this agency since approval of the FY 2002 Adopted Budget Plan.

# BOARD OF SUPERVISORS



## Direct Cost of Board

### Goal

To set policy for the administration of the County government under the Urban County Executive form of government for the citizens of the County within the framework of the Constitution and the Laws of the Commonwealth of Virginia to provide for the efficient operation of government services.

Cost Center Summary					
Category	FY 2001 Actual	FY 2002 Adopted Budget Plan	FY 2002 Revised Budget Plan	FY 2003 Advertised Budget Plan	FY 2003 Adopted Budget Plan
Authorized Positions/Staff Years					
Exempt	70/ 70	70/ 70	70/ 70	70/ 70	70/ 70
<b>Total Expenditures</b>	<b>\$2,818,259</b>	<b>\$3,275,930</b>	<b>\$3,275,930</b>	<b>\$3,423,460</b>	<b>\$3,363,460</b>

### Objectives

- ◆ Not applicable for this cost center.

### Performance Indicators

- ◆ Not applicable for this cost center.



## Office Of Clerk To The Board

### Goal

To provide timely and accurate legislative and administrative support services to the Board of Supervisors to meet administrative requirements in accordance with State law, the Fairfax County Code, Board Policy, and County policies and procedures.

Cost Center Summary					
Category	FY 2001 Actual	FY 2002 Adopted Budget Plan	FY 2002 Revised Budget Plan	FY 2003 Advertised Budget Plan	FY 2003 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	7/ 7	7/ 7	7/ 7	7/ 7	7/ 7
Exempt	1/ 1	1/ 1	1/ 1	1/ 1	1/ 1
<b>Total Expenditures</b>	<b>\$584,815</b>	<b>\$802,650</b>	<b>\$762,517</b>	<b>\$813,901</b>	<b>\$773,206</b>

### Objectives

- ◆ To increase the timeliness of the Clerk's Board Summaries, achieving an average completion time of three days.
- ◆ To maintain the error-free rate of the Clerk's Board Summaries at 99.0 percent, toward a target of a 100.0 percent error-free rate.
- ◆ To increase the production of appointment letters for appointees to Boards, Authorities, and Commissions from 98.0 percent to 99.0 percent completed within 10 working days from appointment by the Board of Supervisors.

# BOARD OF SUPERVISORS

- ◆ To increase the percentage of land use decision letters to applicants within 10 working days from the date of Board action from 89.0 percent to 90.0 percent.
- ◆ To maintain a 100 percent satisfaction level for all research requests processed.
- ◆ To maintain Board Members' level of satisfaction with service provided by the Clerk's Office at 90 percent of members satisfied in FY 2003, toward a future target of 100 percent.

## Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1999 Actual	FY 2000 Actual	FY 2001 Estimate/Actual	FY 2002	FY 2003
<b>Output:</b>					
Clerk's Board Summaries/total pages	24 / 1,080	24 / 994	24 / 1,061 / 25 / 980	25 / 980	25 / 980
Letters of appointment to Boards, Authorities, and Commissions	326	401	370 / 399	400	400
Letters of land use decisions by the Board	219	219	222 / 202	202	202
Research requests <sup>1</sup>	375	313	282 / 539	409	409
<b>Efficiency:<sup>2</sup></b>					
Cost per Clerk's Board Summary	\$4,364	\$5,062	\$5,020 / \$5,023	\$5,100	\$5,061
Cost per Board appointment	\$112	\$97	\$95 / \$86	\$89	\$88
Cost per land use decision	\$69.00	\$79.93	\$109.08 / \$126.00	\$127.00	\$127.00
Cost per research request	\$20	\$25	\$28 / \$16	\$17	\$17
<b>Service Quality:</b>					
Percent of Clerk's Board Summaries completed within 3.5 business days	100.0%	95.8%	100.0% / 100.0%	100.0%	100.0%
Average number of accurate Board Summary pages	1,056	966	1,040 / 968	970	970
Average number of business days between Board appointment and Clerk's letter to appointee	7.5	7.5	5.0 / 3.8	3.5	3.5
Average number of business days between Board action on land use applications and initiation of Clerk's letter	10.20	8.50	8.50 / 6.95	6.00	6.00
Percent of record searches initiated the same day as requested	100.0%	99.4%	99.0% / 99.2%	99.5%	99.5%

# BOARD OF SUPERVISORS

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1999 Actual	FY 2000 Actual	FY 2001 Estimate/Actual	FY 2002	FY 2003
<b>Outcome:</b>					
Average number of business days between Board Meeting and completion of Board Summary	3.10	3.04	3.04 / 2.70	2.70	2.70
Percent of accurate Clerk's Board Summary pages	97.8%	97.2%	98.0% / 98.8%	99.0%	99.0%
Percent of appointment notification letters produced within 10 business days of the Board's appointment	71.0%	94.4%	95.0% / 97.7%	98.0%	99.0%
Percent of land use decision notification letters initiated within 10 business days <sup>2</sup>	70.0%	74.9%	80.0% / 88.6%	89.0%	90.0%
Percent of individuals satisfied with record research requests processed	100%	100%	100% / 100%	100%	100%
Percent of Board Members indicating a satisfactory level of service by the Clerk's Office	90%	90%	90% / 90%	90%	90%

<sup>1</sup> In FY 2001, the Clerk's Office made a concerted effort to document research requests.

<sup>2</sup> Date of initiation is defined as the date a draft letter is sent to the Department of Planning and Zoning (DPZ) for review. The Clerk's Office often requires additional documents from DPZ before the letter can be drafted.